# Environment

BUSINESS PLAN 2004-07

## ACCOUNTABILITY STATEMENT

The Business Plan for the three years commencing April 1, 2004 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of February 27, 2004 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

*[original signed]*

Lorne Taylor, *Minister of Environment*
March 4, 2004

## THE MINISTRY

The Ministry of Environment includes the Department of Environment and the Environmental Appeal Board. In addition, three Delegated Administrative Organizations (i.e., the Tire Recycling Management Association of Alberta, the Beverage Container Management Board and the Alberta Used Oil Management Association) report to the Minister, and operate with separate board governance and financial management.

The Ministry's authority to carry out its mandate is based on the *Environmental Protection and Enhancement Act* and the *Water Act*.

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## LINK TO THE GOVERNMENT STRATEGIC BUSINESS PLAN

The Government of Alberta's 2004-07 Business Plan sets out a vision of a vibrant and prosperous province where Albertans enjoy a superior quality of life, and are confident about the future for themselves and their children. A clean natural environment is identified as a key component of this vision. Safe and adequate supplies of water, clean air and land, together with healthy, vibrant communities are the foundations of a high quality of life and form the core of the Ministry of Environment's 2004-07 Business Plan.

Our three Business Plan goals and related strategies are closely aligned with the goals and commitments to Albertans in the Government's Strategic Business Plan. Our first goal, *Alberta's environment is clean and safe*, is a cornerstone of the Government of Alberta's vision. It is also a significant component of the assurance role that is described for government in its Strategic Business Plan, and supports the following Government goals – that *Albertans will be healthy* (Government Goal 1), and that *Alberta's environment will be sustained* (Government Goal 10).

Our second Business Plan goal, *Albertans receive effective and efficient services*, is consistent with the commitment in Government's Strategic Business Plan, that Albertans will receive improved services. The strategies that support this goal are focused on ensuring that the ministry is well equipped to carry out government's responsibility, as defined in the Government's Strategic Business Plan, for setting policy and monitoring outcomes to achieve desired results.

Finally, our third goal for 2004-07, *Albertans recognize the impact of their activities on the environment and are informed, encouraged and enabled to work together to safeguard it*, is focused on enabling Albertans to make environmental protection and preservation part of their business and lifestyle. This is consistent with Albertans' values of self-determination and responsibility to the community as a whole, as defined in the Government's Strategic Business Plan.

Our Ministry's emphasis on sustainable development also supports the Government's Cross-Ministry Initiatives of Health Sustainability, Economic Development, Aboriginal Policy, and Children and Youth.

## VISION

*Alberta's environment sustains a high quality of life*

## MISSION

Steward and protect Alberta's environment to sustain diverse ecosystems, healthy Albertans, strong communities and a prosperous economy.

## CORE BUSINESSES

**Core Business 1: Assuring Environmental Quality**

- Goal 1 - Alberta's environment is clean and safe
- Goal 2 - Albertans receive effective and efficient services

**Core Business 2: Sharing Environmental Management and Stewardship**

- Goal 3 - Albertans recognize the impact of their activities on the environment and are informed, encouraged and enabled to work together to safeguard it

## VALUED BEHAVIOURS

The Ministry's values are reflected in our corporate and individual behaviors and define how we treat our stakeholders, clients, partners, the public and each other.

1. **Respect** - We trust each other, respect the opinions of others and are respected by others.
2. **Knowledge** - We value informed decision-making based on clear problem definition, appropriate context and shared information and analysis.
3. **Continuous Learning** - We acquire new skills that increase our capacity for improvement and innovation, and our ability to achieve corporate and personal goals.
4. **Shared Responsibility** - We work collaboratively with others to achieve environmental goals.
5. **Integrity** - We follow through on our commitments, providing reliable and ethical service.
6. **Leadership** - We model the way forward while encouraging and enabling others to be leaders.

## SIGNIFICANT OPPORTUNITIES AND CHALLENGES

### CHANGING AND CHALLENGING TIMES

Albertans value their environment for the ecological, economic, recreational and social benefits it provides. They expect a safe and sufficient supply of water, the air to be clean, and the land to be productive. They also expect our environment to be managed and protected as a legacy for future generations.

In Alberta, we are facing increasingly complex environmental challenges. We are beginning to experience water shortages, and competing demands for the use of water and land, fuelled by strong growth in our economy and population. The human "footprint" and the cumulative impact on our water, air and land are becoming more evident.

Our policy environment is also changing. Environmental issues are increasingly cutting across ministries, sectors and jurisdictions. Co-operative action at the local, regional, provincial, national and international levels, is needed for effective environmental management. In particular, there is a need for enhancing the regulatory framework and having a coordinated policy approach to avoid overlap and duplication. Furthermore, Albertans now expect greater participation in shaping government policy and delivering the programs that affect the quality of their lives. As a consequence, the Ministry is becoming more policy-focused, moving beyond its traditional role of "regulator and doer" to becoming a "strategic manager", achieving outcomes through innovative partnerships, processes and tools.

As the Ministry moves forward with these changes, government is facing competing demands for resources and there is a continued requirement for cost-efficiency, risk management and accountability for results. The Ministry also has responsibility for ensuring that policy and regulatory frameworks, information, knowledge and systems that are needed to achieve our vision for Alberta's environment are available to motivate and support individuals, industry and communities.

To effectively address these challenges and meet public expectations, the Ministry is adopting a more strategic approach to environmental management that is focused on priorities and environmental outcomes. We are working with other ministries to establish a **government-wide vision**, shared goals and integrated environmental policies, with implementation across ministries. We are also taking a **"place-based" approach**, that integrates demands on resources and addresses cumulative effects on the environment in decision-making and management practices based on environmental boundaries.

The Ministry is focusing on working collaboratively with stakeholders based on the principle of **shared responsibility** for the environment. Efforts are also ongoing to establish **a comprehensive, flexible set of regulatory and non-regulatory tools and incentives** to encourage, support and reward effective environmental performance. The Ministry is also working to **continuously monitor and improve all environmental standards, practices and outcomes**.

## STRATEGIC PRIORITIES 2004-07

Through the Ministry's review of external and internal challenges, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the Ministry.

**1. Water**

**Linkage: Goals 1 and 3**

***Albertans have a safe and sustainable supply of water***

The Ministry, in collaboration with its Ministry partners, is responsible for water policy and legislation to effectively manage the quality and quantity of our water resources, and to ensure thriving ecosystems now and for the future. Our priority is to implement the new provincial water strategy, *Water for Life: Alberta's Strategy for Sustainability,* government-wide to ensure alignment toward the three outcomes of the water strategy:

- Safe, secure drinking water supply;
- Healthy aquatic ecosystems, and
- Reliable, quality water supplies for a sustainable economy.

**2. Sustainable Resource and Environmental Management**

**Linkage: Goal 3**

***Alberta has integrated resource development and environmental management policies and outcome-based management systems, and streamlined regulatory processes***

The Ministry is committed to implementing a government-wide approach to environmental management, and an improved resource and environmental regulatory framework. Revisions to the framework will be aimed at improving Alberta's high environmental standards and improving Alberta's business climate, including reducing regulatory duplication and overlap with other regulators.

**3. Information and Knowledge**

**Linkage: Goal 3**

***Working with Albertans to achieve specific environmental outcomes based on shared credible information and knowledge***

Effective environmental management requires reliable, accessible information on the state of the environment to continuously improve environmental standards, practices and outcomes. The Ministry is committed to transparency and providing reliable environmental data and information. Performance measurement, environmental monitoring, evaluation and reporting are essential to demonstrate progress towards achieving our goals and outcomes. Identifying and participating in scientific research helps further our understanding of the environment and enables us to evaluate new approaches to achieving environmental outcomes. Environmental education enhances Albertans' awareness, understanding and wise use of Alberta's environment.

**4. Climate Change**

**Linkage: Goals 1 and 3**

***Alberta takes effective action to address climate change***

The Ministry, in collaboration with other governments and stakeholders, works toward innovative and practical long-term solutions to address the risks of climate change. Alberta is committed to doing its part to manage the risks associated with greenhouse gas emissions. The key thrust of this strategic priority is the implementation of the provincial action plan on climate change, *Albertans & Climate Change: Taking Action*, including:

- Taking immediate action to reduce greenhouse gas emissions; and
- Making strategic investments that help Alberta address climate change while developing a competitive Alberta economy.

**5. Staff Capability**

**Linkage: Goal 2**

***We support our employees' ongoing development to achieve our shared and individual potential***

The Ministry is dedicated to developing all employees and enhancing the leadership capacity of managerial, professional, technical and administrative staff. We will integrate our approach to learning, leadership development and a healthy workplace into our ongoing activities and initiatives. The Ministry aligns its human resource practices with government goals and priorities.

# CORE BUSINESSES, GOALS, STRATEGIES AND MEASURES

Based on the Government of Alberta's 2004-07 Business Plan and an assessment of opportunities and challenges, the following core businesses and goals have been established for the plan period. The strategies, performance measures and targets developed for each goal are also included.

## Core Business One: Assuring Environmental Quality

The Ministry is responsible for assuring that our environment is sustained for current and future generations of Albertans. Ministry programs that support this core business include approvals, compliance and enforcement, monitoring and evaluation, standards, water operations, business planning and performance, policy development and innovation, reclamation and emergency preparedness.

GOAL ONE

### Alberta's environment is clean and safe.

**What it means**

The Ministry ensures that the environment contributes to the high quality of life of current and future generations of Albertans. The Ministry provides assurance that the quantity and quality of water, air and land support healthy communities, industry performance, recreation and tourism in Alberta. The Ministry also works to anticipate sources of environmental risks, and ensures rapid, coordinated responses to environmental emergencies.

**Strategies**

**Water**

- Work with other Ministries, governments and stakeholders to implement *Water for Life: Alberta's Strategy for Sustainability* by:
  - Developing and implementing a comprehensive strategy to protect Alberta's drinking water
  - Undertaking initiatives and actions to protect aquatic ecosystems in critical areas of the province
  - Establishing water conservation objectives for the South Saskatchewan River Basin
  - Reviewing and updating Alberta's wetland policy, developing a supporting action plan to achieve sustainable wetlands
  - Developing a system for monitoring and assessing aquatic ecosystems
  - Establishing science-based methods for determining the ecological requirements of healthy aquatic ecosystems
  - Implementing a broad range of water management tools and techniques to ensure water is managed effectively to support sustainable economic development
  - Developing and implementing transboundary agreements with neighbouring jurisdictions
  - Developing and implementing a management and reporting system to support the sustainability of Alberta's water infrastructure

- Operate and maintain provincially owned water infrastructure to manage and sustain the province's water resources and support the outcomes of the provincial water strategy
- Administer Dam and Canal Safety Regulations under the *Water Act* to protect public safety as it relates to water infrastructure in the Province

**Land**

- Contribute to the development and implementation of an effective government-wide land use policy
- Enhance and continuously improve guidelines for soil quality and composting, and reclamation and remediation objectives for contaminated sites
- Implement enhancements to the upstream oil and gas reclamation and remediation program
- Ensure flexible regulatory and non-regulatory tools and incentives to promote the restoration of contaminated industrial sites back to a productive use

**Air**

- Enhance Alberta's comprehensive air management system by updating source emission standards and ambient air quality objectives with a view to maintaining and improving Alberta's air quality
- Develop and implement improved air quality management approaches for specific air issues
- Implement recommendations by the Clean Air Strategic Alliance on the electricity sector, and develop additional opportunities to institute air pollutant emission trading

**Climate Change**

- Work with stakeholders to implement the *Albertans & Climate Change: Taking Action* Plan by:
  - Developing and implementing sector performance expectations, flexible policies and programs for greenhouse gas emission reductions
  - Ensuring appropriate systems are implemented for reporting and registering greenhouse gas emissions and offsets
  - Initiating actions that make the Alberta government a leader in energy efficiency improvements, carbon management strategies and climate variability adaptation
  - Developing and implementing policies and programs that facilitate the increased use of renewable and alternative energy, and encourage innovation in the development, application and deployment of improved technologies and practices
  - Continuing to influence national and international climate change policies

**Hazard Management**

- Effectively manage the impact of drought, floods and toxic spills
- Implement emergency preparedness and response plans for provincial water infrastructure
- Prepare and execute a strategy for ongoing collection and management of obsolete pesticides
- Develop climate scenarios and disseminate information to address the risk of climate variability
- Provide effective environmental emergency response to air quality incidents, in partnership with Health and Wellness, regional health authorities, municipalities and industry

**Performance Measures**

| | Last Actual (2001-02) | Target 2004-05 | Target 2005-06 | Target 2006-07 |
|---|---|---|---|---|
| **Drinking Water Safety Indicator** Evaluates performance of facilities in delivering safe drinking water and demonstrates continuous improvement of facilities and their operation. The indicator is comprised of four separate sub-measures: facility design standards, administrative non-compliance, water quality non-compliance, and incidents of illness. | New | To be determined | | |
| **River Water Quality Index** Evaluates the quality of water in Alberta's major river systems, with respect to four groups of water quality variables: metals, bacteria, nutrients, and pesticides. | 10 out of 12 sites with improved river quality | To maintain overall quality of Alberta's rivers | | |
| **Air Quality Index** Measures outdoor concentrations of five major pollutants: carbon monoxide, nitrogen dioxide, ozone, sulphur dioxide, and fine particulate matter-$PM_{2.5}$ The AQI is based on data collected from nine continuous monitoring stations, three in both Edmonton and Calgary, and one in each of Fort McMurray, Fort Saskatchewan, and Red Deer. | Good air quality 97% of 2001-02 | Maintain "good air" quality days equal to or greater than 97% of the time | | |
| **Greenhouse Gas Emissions Intensity** Based on tonnes of annual greenhouse gas (GHG) emissions across Alberta relative to $million provincial gross domestic product (GDP). Targets will be determined relative to a 2020 target to reduce the GHG intensity of Alberta's economy to 50% of the 1990 emission intensity. | 87% | Annual targets to be determined (50% of 1990 by 2020) | | |
| **Effective Infrastructure** Measures the condition, utilization, and functional adequacy of provincially owned water management infrastructure. | New | To be determined | | |

GOAL TWO

## Albertans receive effective and efficient services

**What it means**

The Ministry has the capacity, tools, and frameworks that effectively support achievement of environmental outcomes, and the provision of excellent service to stakeholders, clients and the public.

**Strategies**

- Deliver regulatory approval and environmental assessment programs in a timely and co-ordinated manner while enhancing Alberta's high level of environmental protection
- Deliver education activities as part of compliance assurance and enforcement programs to further increase public understanding and awareness of regulatory requirements
- Review Ministry fees and charges to contribute to an equitable and fair regulatory system
- Develop a Risk Management Framework for the Ministry that is aligned with the government-wide approach, and enables the Ministry to adopt a consistent approach to managing environmental risks
- Develop and apply criteria for the systematic evaluation and reporting on the effectiveness of Ministry programs in achieving Business Plan outcomes
- Implement the Ministry's Human Resource Plan to enhance leadership capacity, support continued staff learning and development and encourage a healthy workplace, and ensure that the Ministry has the capability to successfully implement the business plan
- Implement the Information Technology Framework to address the priority information needs of the Ministry, stakeholders and clients

- Implement the Office Ecology Strategy to reduce the impact of the Ministry's business practices on the environment
- Develop a performance management system that facilitates effective implementation of the Ministry's Business Plan
- Implement a monitoring, reporting and evaluation framework for environmental quality
- Develop, with other ministries, guidelines for public, stakeholder or Aborginal consultation to ensure appropriate and effective consultation

| Performance Measure | Last Actual | Target 2004-05 | Target 2005-06 | Target 2006-07 |
|---|---|---|---|---|
| **Stakeholder Satisfaction with Ministry Programs** Percentage of stakeholders satisfied with ministry performance based on survey results. | New | | To be determined | |

## Core Business Two: Sharing Environmental Management and Stewardship

Ensuring a high quality environment is a shared responsibility. The Ministry is committed to working with citizens to effectively manage the environment for the benefit of current and future generations in Alberta. This includes sharing timely and credible information about the environment, so that Albertans can make informed decisions. Ministry programs that support this core business include climate change, Water for Life, intergovernmental relationships and partnerships, educational awareness, and integrated resource management.

GOAL THREE

### Albertans recognize the impact of their activities on the environment and are informed, encouraged and enabled to work together to safeguard it

**What it means** The Ministry works collaboratively with other ministries, governments, organizations, associations and communities to effectively manage the environment. With knowledge and opportunity, Albertans can be actively involved in caring for the environment.

**Strategies**

**Water**

- Work with stakeholders to implement *Water for Life: Alberta's Strategy for Sustainability* by:
  - Establishing a public awareness and education program to provide Albertans with easy access to credible, effective water resource information and services
  - Establishing a Provincial Water Advisory Council
  - Establishing Watershed Planning and Advisory Councils for the Milk, Oldman, Bow, Red Deer, Battle, North Saskatchewan, Cold Lake - Beaver River and Lesser Slave Lake watersheds.
  - Completing watershed management plans for the South Saskatchewan, Battle, Cold Lake - Beaver River and Lesser Slave Lake watersheds
  - Ensuring Albertans understand the value of water to the economy and quality of life
  - Monitoring and reporting to Albertans on actual water use by all sectors in Alberta
  - Evaluating the merits of economic instruments as tools to achieve Alberta's water conservation and productivity objectives
  - Work through the Canadian Council of Ministers of the Environment to develop a Canada-wide approach to managing municipal wastewater effluents that minimizes or eliminates regulatory duplication and overlaps between federal and provincial jurisdictions

**Land**

- Demonstrate government leadership by developing model procurement and waste reduction policies and practices
- Promote product stewardship programs to minimize waste and recover value from waste materials
- Engage stakeholders in the review of solid waste management policies to ensure a credible, integrated approach to waste management and recycling
- Continue to work towards completing a comprehensive system of regional landfills across Alberta within available funding

**Air**

- Collaborate with other governments and stakeholders through the Clean Air Strategic Alliance and the Canadian Council of Ministers of the Environment to develop plans for maintaining and improving Alberta's air quality
- Work with the Clean Air Strategic Alliance and stakeholders to increase Albertans' understanding of how human activities impact air quality in the province

**Climate Change**

- Work with stakeholders to implement the *Albertans & Climate Change: Taking Action* Plan by:
  - Committing to actions that makes the Alberta government a leader in implementing energy efficiency/conservation initiatives within its operations
  - Supporting the work of Climate Change Central in administering energy conservation programs that engage Albertans and industry in taking energy conservation actions
  - Partnering with stakeholders to develop and demonstrate technologies or programs that will reduce greenhouse gas emissions
  - Keeping Albertans informed of the risks and opportunities of climate change and engaging them in efforts to adapt

**Sustainable Resource and Environmental Management**

- Ensure the vision of the government's role as a "systems manager" for environmental management and protection is supported by cross-government environmental and resource management policies and is reflected in the business plans of relevant Ministries
- Work collaboratively with the Ministries of Energy (including the Energy and Utilities Board) and Sustainable Resource Development to streamline and improve the energy, environmental and resource management regulatory systems so that Alberta has an efficient system that ensures environmental quality
- Enable easy access to environmental and resource information for government, industry, stakeholders and the public
- Develop and harmonize sustainable resource and environmental management standards using an integrated cross-ministry approach and a formalized stakeholder consultation process
- Lead reporting on progress in the implementation of *Alberta's Commitment to Sustainable Resource and Environmental Management*
- Support the Cumulative Environmental Management Association's implementation of the Regional Sustainable Development Strategy for the Athabasca Oil Sands by providing ongoing support

through staff participation in Association working groups and representation on the Management Committee, influencing and guiding the Association's process to meet timelines

**Hazard Management**

- Provide information that enables Albertans to take greater responsibility for flood risk avoidance
- Provide effective environmental emergency response to air quality incidents working in collaboration with municipalities and industry

**Performance Measures**

| | Last Actual (2001-02) | Target 2004-05 | Target 2005-06 | Target 2006-07 |
|---|---|---|---|---|
| **Water Use Efficiency and Productivity Indicator** Compares the amount of water allocated in relation to productivity and the population. Targets will be determined relative to a 2015 target of 30% improvement over 2005 level. | New | Annual targets to be determined (30% improvement by 2015) | | |
| **Municipal Solid Waste to Landfills** Indicates Alberta's progress towards meeting continuous reduction of municipal solid waste disposed in landfills as measured in kilograms of waste per capita. Targets will be determined relative to a 2010 target to reduce volume of waste disposed in landfills to 500 kilograms per capita. | 752 kg | Annual targets to be determined (500 kg per capita by 2010) | | |
| **Energy Efficiency Conservation Indicator** Total number of programs for energy efficiency/ conservation. | 7 | 9 | 10 | 11 |

## EXPENSE BY CORE BUSINESS

(thousands of dollars)

| | Comparable 2002-03 Actual | Comparable 2003-04 Budget | Comparable 2003-04 Forecast | 2004-05 Estimates | 2005-06 Target | 2006-07 Target |
|---|---|---|---|---|---|---|
| Assuring Environmental Quality | 78,340 | 89,404 | 86,607 | 89,204 | 89,124 | 87,924 |
| Sharing Environmental Management and Stewardship | 28,244 | 31,631 | 37,331 | 35,667 | 35,667 | 34,667 |
| **MINISTRY EXPENSE** | 106,584 | 121,035 | 123,938 | 124,871 | 124,791 | 122,591 |

## MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

| | Comparable 2002-03 Actual | Comparable 2003-04 Budget | Comparable 2003-04 Forecast | 2004-05 Estimates | 2005-06 Target | 2006-07 Target |
|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | |
| Internal Government Transfers | 2,929 | 5,975 | 3,533 | 5,005 | 4,925 | 3,725 |
| Premiums, Fees and Licences | 1,970 | 2,318 | 2,320 | 2,320 | 2,320 | 2,320 |
| Other Revenue | 1,263 | 875 | 805 | 844 | 844 | 844 |
| **MINISTRY REVENUE** | 6,162 | 9,168 | 6,658 | 8,169 | 8,089 | 6,889 |
| **EXPENSE** | | | | | | |
| **Program** | | | | | | |
| Approvals | 12,782 | 13,947 | 13,947 | 14,437 | 14,437 | 14,437 |
| Compliance and Enforcement | 7,906 | 8,627 | 8,627 | 8,883 | 8,883 | 8,883 |
| Monitoring and Evaluation | 13,296 | 14,508 | 14,508 | 14,768 | 14,768 | 14,768 |
| Standards | 4,787 | 5,223 | 5,223 | 5,364 | 5,364 | 5,364 |
| Water Operations | 13,004 | 14,189 | 13,834 | 13,413 | 13,413 | 13,413 |
| Business Planning and Performance | 2,625 | 2,864 | 2,864 | 2,890 | 2,890 | 2,890 |
| Policy Development and Innovation | 5,600 | 6,110 | 6,110 | 5,983 | 5,983 | 5,983 |
| Reclamation and Emergency Preparedness | 2,929 | 5,975 | 3,533 | 5,005 | 4,925 | 3,725 |
| Water for Life | - | - | - | 5,000 | 5,000 | 5,000 |
| Climate Change | 6,405 | 6,989 | 6,989 | 6,031 | 6,031 | 5,031 |
| Educational Awareness | 2,983 | 3,255 | 3,255 | 3,312 | 3,312 | 3,312 |
| Integrated Resource Management | 7,925 | 8,647 | 8,647 | 7,351 | 7,351 | 7,351 |
| Intergovernmental Relationships and Partnerships | 1,342 | 1,464 | 1,464 | 2,032 | 2,032 | 2,032 |
| Ministry Support Services | 9,691 | 11,177 | 11,177 | 11,842 | 11,842 | 11,842 |
| Amortization of Capital Assets | 15,411 | 17,961 | 17,961 | 18,461 | 18,461 | 18,461 |
| Valuation Adjustments and Other Provisions | (102) | 99 | 5,799 | 99 | 99 | 99 |
| **MINISTRY EXPENSE** | 106,584 | 121,035 | 123,938 | 124,871 | 124,791 | 122,591 |
| Gain (Loss) on Disposal of Capital Assets | (161) | (68) | - | - | - | - |
| **NET OPERATING RESULT** | (100,583) | (111,935) | (117,280) | (116,702) | (116,702) | (115,702) |

## CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

| | Comparable 2002-03 Actual | Comparable 2003-04 Budget | Comparable 2003-04 Forecast | 2004-05 Estimates | 2005-06 Target | 2006-07 Target |
|---|---|---|---|---|---|---|
| Ministry Revenue | 6,162 | 9,168 | 6,658 | 8,169 | 8,089 | 6,889 |
| *Inter-ministry consolidation adjustments* | (2,929) | (5,975) | (3,533) | (5,005) | (4,925) | (3,725) |
| **Consolidated Revenue** | 3,233 | 3,193 | 3,125 | 3,164 | 3,164 | 3,164 |
| Ministry Program Expense | 106,584 | 121,035 | 123,938 | 124,871 | 124,791 | 122,591 |
| *Inter-ministry consolidation adjustments* | - | - | - | - | - | - |
| **Consolidated Expense** | **106,584** | **121,035** | **123,938** | **124,871** | **124,791** | **122,591** |
| Gain (Loss) on Disposal of Capital Assets | (161) | (68) | - | - | - | - |
| **CONSOLIDATED NET OPERATING RESULT** | (103,512) | (117,910) | (120,813) | (121,707) | (121,627) | (119,427) |